

Department of Information Technology



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Department of Information Technology



Department Description

The Department of Information Technology (DoIT) is responsible for providing strategic technology direction, managing and implementing IT governance processes in support of the cross-departmental IT Business Leadership Group (ITBLG), developing and implementing IT operational policies and standards, managing contracts for IT services with various service providers, providing support for citywide technologies and applications (e.g. SAP, websites, public safety radio communications) and coordinating major citywide activities including IT customer relationship management, IT procurement, and the citywide IT budget.

The Department's vision is to provide value through innovation to City departments and staff.

For Fiscal Year 2014, the Multimedia Services Division is merging with DoIT. This merger will facilitate consistency in the application of IT and communications strategies under a unified IT leadership structure.

Some key areas of the Department include:

IT Contract Management

In May and June of 2012, the City Council approved long-term IT Service Contracts totaling approximately \$185.0 million for the delivery of Application Services, Computing Infrastructure, and Data and Voice Networking Services. The Department of IT is responsible for managing the contracts with three separate vendors and integrating the delivery of these services for the City of San Diego.

IT Governance

The City of San Diego's Information Technology Governance team develops and manages policies, procedures, IT standards, and work processes that add value to the procurement of IT services and assets. IT governance includes review and approval for new IT initiatives, procurement, and the management and support of existing IT systems. IT Governance staff also provide citywide training and guidance on City of San Diego IT procurement practices.

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IT Security

The City of San Diego Information Security team manages overall security for the City's computer systems, network and applications. Security management includes the technical administration of SAP security, Active Directory user account administration, and security governance of the City IT Sourcing vendors. The IT Security Team also develops and manages security policies, standards, technical processes, and security architecture design and approval.

Enterprise Applications

Enterprise Applications staff provides common IT services that span organizations and departments, thereby strengthening the City's technology foundation through common standards, processes, and integrated technologies. Major areas of service include:

- Management of a common enterprise Geographical Information System (GIS) environment and applications
- Management and provisioning of Sharepoint, an enterprise collaboration solution
- Support of underlying record management environments that support web access to official City documents and special event processing
- Management of the enterprise web environment (sandiego.gov and citynet)
- Management and support of the City's Enterprise Resource Planning System, SAP
- Logistical coordination and communication of IT initiatives between the Department of IT and other City departments

Communications and Network Services

Communications and Network Services manage the service delivery for communications technologies. Communications and Network Services staff engineer, install, operate, and maintain secure, regional and metropolitan-wide, wireless and wireline voice and data communications systems and equipment, and administer contracts for commercially-provided communication/network services.

Multimedia Services

Multimedia Services consists of staff dedicated to operating the City's government access television station, providing multimedia support services, and overseeing cable television regulation and policy.

CityTV is the City of San Diego's government access television channel. CityTV provides gavel-to-gavel live, televised coverage of City Council proceedings and other public meetings important to creating a greater awareness of local government, and facilitating the community's participation in local decision making. To support open and transparent communication between the City, its residents, and the media, CityTV also covers City news conferences and produces a variety of unique original programming including public service announcements, community forums, and special event coverage. The CityTV channel airs on Cox Cable 24, Time Warner Cable 24, and AT&T 99, while the City's website offers live streaming and an archive of all public meetings.

Multimedia Services offers production assistance to City departments for public outreach via cable television and the Internet such as public services announcements, documentaries, greetings and welcomes by elected officials, public event coverage, and electronic media support for groundbreakings, ribbon cuttings, and news conferences. The Division also provides video production services to aid City departments in training their skilled, professional workforce conveniently and efficiently across multiple platforms.

The Cable Office provides cable television regulation and enforcement for all cable television service customers within the San Diego city limits. The City of San Diego maintains a non-exclusive cable television franchise with Time Warner Cable Inc. and monitors the State franchises held by Cox Communications and AT&T. The Cable Office oversees the Public, Education, and Government (PEG) fees ensuring that state-of-the-art technologies are deployed to provide the public's continued access to the airwaves.

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The Department's mission is:

To provide responsive and dependable delivery of information technology and communications services to the City organization in order to support a fiscally-sound and effective government, and to provide greater access to local government through CityTV, provide video services to City departments, and to monitor and mitigate cable television service complaints for City residents

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Effectively manage the delivery of citywide technology and communications services

Delivering and supporting core technology services is vital to every organization as it provides the workforce with the necessary resources needed in order for the organization to operate effectively. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Centralize citywide IT functions, where applicable, to deliver core infrastructure services efficiently
- Facilitate the deployment and support of a common communications and technology infrastructure that meets the organization's business needs
- Forecast and budget the delivery of central IT services required to support City processes
- Manage the Department's budget effectively

Goal 2: Guide technology decision-making to ensure consistency with the citywide business direction

The technology investments and commitments made on behalf of the organization must reflect its overall strategic priorities. The governance process supports collaborative decision-making and accountability to prioritize scarce IT resources. Failure to perform this process may result in equipment, services, and systems that do not effectively support the workforce or that result in redundancy and a lack of interoperability. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Implement and maintain effective IT governance processes
- Ensure IT investments are aligned with the City's Strategic Plan, identified business priorities, and IT standards

Goal 3: Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business-critical technologies

Developing a trained and skilled workforce is essential to the success of the Department. Ensuring that the Department's employees are trained and proficient in the latest technologies and have access to the necessary resources will create a higher performing organization that operates more effectively. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Promote training and development
- Hire and retain highly qualified, responsive, and innovative employees

Goal 4: Provide high quality customer service

Ensuring that the Department's customers are provided excellent service is paramount to the organization as a whole. The Department must be able to deliver the technology services and resources that City employees need to effectively perform their jobs. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Establish and meet customer expectations in delivering core communications and central citywide technology services
- Assist departments in identifying opportunities to introduce new technology
- Ensure that all customers have access to accurate and timely City information and services via the Internet and Intranet

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- Provide an accurate and timely response to user requests
- Provide SAP knowledge empowerment to stakeholders

Goal 5: Create and maintain a sustainable, business-focused organization

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Identify and use a governance framework to provide strategic direction and prioritization of IT initiatives and process improvements
- Promote and implement best practices for SAP support
- Promote and implement IT infrastructure standards that enable business continuity
- Partner with departments and City IT Sourcing Vendors to develop a strategic technology roadmap

Goal 6: Make public proceedings and events accessible to San Diego residents

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide live gavel-to-gavel coverage of City Council meetings and other boards and commissions via cable television and Internet streaming
- Provide online archiving of all recorded public meetings
- Close caption all City Council public meetings in real time for both live and archived viewing
- Publish and distribute weekly the CityTV programming schedule via email, Internet, and Twitter feed

Goal 7: Provide multimedia services to help facilitate the goals and objectives of City departments

The Department will move toward accomplishing this goal by focusing on the following objective:

- Improve City services by enhancing and/or standardizing training of City employees through the production of video training programs

Goal 8: Represent the needs of cable television subscribers in the City of San Diego

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Maintain the cable complaint phone line
- Log and forward complaints to appropriate cable operators
- Follow industry news pertaining to cable industry actions and trends

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Key Performance Indicators

Performance Measure	Actual FY2012	Estimated FY2013	Target FY2014
1. Percent increase in the number of visits to City's public web-site	6.55%	8.48%	7.00%
2. Customer satisfaction with Helpdesk/Service Desk service (scale 0-5)	4.75	4.67	4.25
3. Percent of detected unauthorized intrusion attempts blocked	100%	100%	100%
4. Percent of managed IT Service Level Agreement measures that are achieved	95.6%	98.0%	93.0%
5. Percent of ERP work requests completed on schedule	92%	96%	95%
6. Percent of time that critical wireless infrastructure is available	99.999%	99.995%	99.995%
7. Average number of busy seconds for voice radio access (per month)	325 ¹	Less than 200	Less than 200
8. Percentage of public meetings covered that requested live coverage	N/A ²	N/A ²	100%
9. Percentage of non-live meetings covered that requested coverage	N/A ²	N/A ²	75%
10. Percentage of news conferences covered that requested coverage	N/A ²	N/A ²	75%
11. Percentage of departmental videos produced that requested City TV services	N/A ²	N/A ²	50%

1. Target exceeded due to the September 2011 power outage in Southern California.
2. This is a new measure for Fiscal Year 2014 and data for previous years is not available.

Service Efforts and Accomplishments

During Fiscal Year 2013, the Department of IT continued to manage and implement citywide IT initiatives despite the fiscally-challenging environment faced by the City. The Department's efforts are focused on lowering the total cost of ownership for IT in the City via the City IT Sourcing initiative; driving innovation to create better efficiencies using limited, available resources; leveraging volume discounts and economies of scale to reduce overall costs; increasing collaboration among City departments, other agencies, and service providers using online tools such as SharePoint; and implementing new IT governance processes and controls to better manage IT procurement and projects.

Major projects and initiatives accomplished or in progress during Fiscal Year 2013 include:

- Completed the IT Sourcing service transition and transferred operations to Xerox for voice and network services within five days of contract execution
- Transitioned Application Support Services to CGI by November timeframe and is currently examining City application portfolio to reduce ongoing run-the-business costs for the City's existing applications
- Transitioning Helpdesk/Desktop Services to ATOS and is expected to be complete early in Fiscal Year 2014
- Transitioned Data Center Services to ATOS providing the City with new data center infrastructure that allows for continuity of service and disaster recovery capabilities while also shrinking the environmental footprint for computing infrastructure

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- Implementing a data loss prevention monitoring system that reduces the risk of a confidential data loss by the City
- Updating key desktop productivity products (Internet Explorer, Adobe) citywide
- Completed the City of San Diego website rebranding project that established a consistent and reusable framework for presenting content to residents
- Performed software upgrades to the City's SAP systems to maintain current technology and compliance with license agreements
- Improved overall security on City computers through the deployment of secure versions of computer software and the removal of end user administrator rights
- Transitioned IT goods and services contracts, as well as the Active Directory user account administration, from external City vendors to City staff
- Continued pursuit and receipt of grant funding for regional interoperability initiatives such as the nationally recognized Command and Control Communications (3Cs) project, and the regional implementation of a standards-based public safety land mobile radio system
- Updated the Ten-Year Strategic Plan for Communications in order to effectively meet future requirements
- Initiated the transformation of facilities to a Voice over Internet Protocol (VoIP) network that will encompass all landlines and personal computing networks used throughout the City
- Upgraded CityTV from a standard definition video signal to high definition-the first upgrade since launching the channel in 1997
- Purchased and installed state-of-the-art, high definition video equipment for the new main library including a production studio, an internal bulletin board messaging system, and robotic television cameras in the auditorium that will be capable of providing a live signal to CityTV

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Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
FTE Positions (Budgeted)	26.00	100.00	108.26	8.26
Personnel Expenditures	\$ 2,730,052	\$ 12,300,758	\$ 13,753,119	\$ 1,452,361
Non-Personnel Expenditures	3,168,337	34,474,054	31,596,326	(2,877,728)
Total Department Expenditures	\$ 5,898,389	\$ 46,774,812	\$ 45,349,445	\$ (1,425,367)
Total Department Revenue	\$ 6,919,630	\$ 43,694,645	\$ 39,455,143	\$ (4,239,502)

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Financial & Support Services	\$ 193,067	\$ 500,000	\$ 3,100,000	\$ 2,600,000
Multimedia Services	-	-	685,632	685,632
Total	\$ 193,067	\$ 500,000	\$ 3,785,632	\$ 3,285,632

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Multimedia Services	0.00	0.00	5.00	5.00
Total	0.00	0.00	5.00	5.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology	0.00	\$ 2,618,312	\$ -
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Multimedia Services Transfer	4.00	555,300	113,300
Transfer of the Multimedia Services Division and associated revenue to the Department of Information Technology.			
Addition of Multimedia Coordinator	1.00	90,330	-
Addition of 1.00 Multimedia Coordinator to meet expanding video production needs and support for daily operations of CityTV.			
Non-Discretionary Adjustment	0.00	21,546	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
New Global Positioning System (GPS) Contract	0.00	144	-
Addition of expenditures for data/service plan associated with new GPS contract.			
Total	5.00	\$ 3,285,632	\$ 113,300

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Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 321,203	\$ 321,203
Fringe Benefits	-	-	251,324	251,324
PERSONNEL SUBTOTAL	\$ -	\$ -	\$ 572,527	\$ 572,527
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 12,178	\$ 12,178
Contracts	-	-	68,525	68,525
Information Technology	193,067	500,000	3,123,765	2,623,765
Energy and Utilities	-	-	5,037	5,037
Other	-	-	3,600	3,600
NON-PERSONNEL SUBTOTAL	\$ 193,067	\$ 500,000	\$ 3,213,105	\$ 2,713,105
Total	\$ 193,067	\$ 500,000	\$ 3,785,632	\$ 3,285,632

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Charges for Services	\$ -	\$ -	\$ 113,300	\$ 113,300
Other Revenue	2,104	-	-	-
Total	\$ 2,104	\$ -	\$ 113,300	\$ 113,300

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000403	Communications Technician	0.00	0.00	1.00	\$58,157 - \$69,742	\$ 69,742
20000170	Multimedia Production Coordinator	0.00	0.00	3.00	48,901 - 59,197	164,335
20001222	Program Manager Overtime Budgeted	0.00	0.00	1.00	46,966 - 172,744	77,601 9,525
FTE, Salaries, and Wages Subtotal		0.00	0.00	5.00		\$ 321,203
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change	
Fringe Benefits						
	Employee Offset Savings	\$ -	\$ -	\$ 4,073	\$ 4,073	
	Flexible Benefits	-	-	28,300	28,300	
	Long-Term Disability	-	-	1,713	1,713	
	Medicare	-	-	4,596	4,596	
	Other Post-Employment Benefits	-	-	31,435	31,435	
	Retirement ARC	-	-	151,736	151,736	
	Retirement Offset Contribution	-	-	670	670	
	Risk Management Administration	-	-	5,260	5,260	
	Supplemental Pension Savings Plan	-	-	14,062	14,062	
	Unemployment Insurance	-	-	920	920	
	Workers' Compensation	-	-	8,559	8,559	
Fringe Benefits Subtotal		\$ -	\$ -	\$ 251,324	\$ 251,324	
Total Personnel Expenditures				\$ 572,527		

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GIS Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
GIS Fund	\$ 1,175,614	\$ -	\$ -	\$ -
Information Technology	-	1,640,459	1,679,327	38,868
Total	\$ 1,175,614	\$ 1,640,459	\$ 1,679,327	\$ 38,868

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Information Technology	0.00	2.00	2.00	0.00
Total	0.00	2.00	2.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 38,807	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Equipment/Support for Information Technology	0.00	61	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Total	0.00	\$ 38,868	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 118,615	\$ 116,819	\$ (1,796)
Fringe Benefits	-	60,545	101,148	40,603
PERSONNEL SUBTOTAL	\$ -	\$ 179,160	\$ 217,967	\$ 38,807
NON-PERSONNEL				
Contracts	\$ 603,176	\$ 687,523	\$ 687,523	\$ -
Information Technology	572,436	773,776	773,837	61
Other	2	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 1,175,614	\$ 1,461,299	\$ 1,461,360	\$ 61
Total	\$ 1,175,614	\$ 1,640,459	\$ 1,679,327	\$ 38,868

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Other Revenue	\$ -	\$ 195,303	\$ 195,303	\$ -
Rev from Money and Prop	1,010	-	-	-
Transfers In	1,407,707	1,420,971	1,420,971	-
Total	\$ 1,408,717	\$ 1,616,274	\$ 1,616,274	\$ -

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Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000175	Applications Programmer 2	0.00	1.00	1.00	\$66,768 - \$80,891	\$ 66,768
20000377	Information Systems Technician	0.00	1.00	1.00	42,578 - 51,334	50,051
FTE, Salaries, and Wages Subtotal		0.00	2.00	2.00		\$ 116,819
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change	
Fringe Benefits						
Employee Offset Savings	\$	-	\$ 2,853	\$ 2,516	\$	(337)
Flexible Benefits		-	13,776	16,201		2,425
Long-Term Disability		-	704	638		(66)
Medicare		-	1,790	1,712		(78)
Other Post-Employment Benefits		-	12,654	12,574		(80)
Retirement ARC		-	15,835	56,524		40,689
Retirement DROP		-	2,467	-		(2,467)
Retirement Offset Contribution		-	170	205		35
Risk Management Administration		-	2,084	2,104		20
Supplemental Pension Savings Plan		-	6,193	5,142		(1,051)
Unemployment Insurance		-	358	343		(15)
Workers' Compensation		-	1,661	3,189		1,528
Fringe Benefits Subtotal		\$ 0	\$ 60,545	\$ 101,148	\$	40,603
Total Personnel Expenditures					\$ 217,967	

Information Technology Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Financial & Support Services	\$ 1,754,620	\$ 1,699,003	\$ 2,364,446	\$ 665,443
IT Services Sourcing	-	3,004,449	2,221,351	(783,098)
Information Technology	2,615,838	4,382,264	5,272,918	890,654
Project Management Office	159,249	-	-	-
Total	\$ 4,529,707	\$ 9,085,716	\$ 9,858,715	\$ 772,999

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Financial & Support Services	11.00	6.00	10.00	4.00
IT Services Sourcing	0.00	11.00	6.00	(5.00)
Information Technology	14.00	15.00	23.00	8.00
Project Management Office	1.00	0.00	0.00	0.00
Total	26.00	32.00	39.00	7.00

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 686,326	\$ -
Administrative Positions Transfer Transfer of 1.00 FTE position from the OneSD Support Fund and 5.00 FTE positions and associated expenditures in the Wireless Communications Fund to the Information Technology Fund.	6.00	487,602	-
Funding for Added Facility Adjustment reflects the addition of half-year funding for operational expenditures associated with maintaining the added facility formerly belonging to San Diego Data Processing Corporation.	0.00	450,000	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	281,255	-
Addition of Information System Analyst III Addition of 1.00 Information System Analyst III to support Mayor and Council Customer Relationship Management System.	1.00	111,788	-
Windows 7 Consulting Services Adjustment reflects the addition of funding for consulting services related to the Microsoft upgrade of Windows 7.	0.00	30,000	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	(472,900)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(801,072)	-
Revised Revenue Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	-	1,271,690
Total	7.00	\$ 772,999	\$ 1,271,690

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
PERSONNEL				
Personnel Cost	\$ 1,841,498	\$ 2,722,880	\$ 3,127,946	\$ 405,066
Fringe Benefits	888,554	1,642,558	2,102,823	460,265
PERSONNEL SUBTOTAL	\$ 2,730,052	\$ 4,365,438	\$ 5,230,769	\$ 865,331
NON-PERSONNEL				
Supplies	\$ 5,166	\$ 6,528	\$ 23,828	\$ 17,300
Contracts	974,833	782,637	1,253,831	471,194

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Expenditures by Category (Cont'd)

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Information Technology	733,620	3,327,727	2,523,627	(804,100)
Energy and Utilities	15,458	18,070	17,484	(586)
Other	6,912	11,700	11,700	-
Transfers Out	63,665	573,616	94,307	(479,309)
Debt	-	-	703,169	703,169
NON-PERSONNEL SUBTOTAL	\$ 1,799,655	\$ 4,720,278	\$ 4,627,946	\$ (92,332)
Total	\$ 4,529,707	\$ 9,085,716	\$ 9,858,715	\$ 772,999

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Charges for Services	\$ 30,535	\$ -	\$ -	\$ -
Other Revenue	81,736	-	-	-
Rev from Money and Prop	6,460	-	-	-
Transfers In	5,390,078	7,818,160	9,089,850	1,271,690
Total	\$ 5,508,809	\$ 7,818,160	\$ 9,089,850	\$ 1,271,690

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	0.00	0.00	2.00	\$31,491 - \$37,918	\$ 73,940
20000175	Applications Programmer 2	1.00	0.00	0.00	66,768 - 80,891	-
20000539	Clerical Assistant 2	0.00	0.00	1.00	29,931 - 36,067	35,165
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	149,865
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	51,349
20000487	Graphic Designer	0.00	1.00	1.00	43,264 - 51,979	50,680
20000290	Information Systems Analyst 2	2.17	3.00	3.00	54,059 - 65,333	117,432
20000293	Information Systems Analyst 3	5.00	5.00	6.00	59,363 - 71,760	405,532
20000998	Information Systems Analyst 4	3.00	3.00	3.00	66,768 - 80,891	232,965
20000180	Information Systems Manager	1.00	1.00	1.00	84,427 - 102,253	99,185
20000377	Information Systems Technician	1.00	0.00	0.00	42,578 - 51,334	-
20000680	Payroll Specialist 2	1.00	1.00	1.00	34,611 - 41,787	40,742
20001222	Program Manager	8.83	15.00	15.00	46,966 - 172,744	1,635,617
20000927	Senior Clerk/Typist	0.00	0.00	1.00	36,067 - 43,514	-
20000015	Senior Management Analyst	1.00	1.00	2.00	59,363 - 71,760	129,329
20000970	Supervising Management Analyst	0.00	0.00	1.00	66,768 - 80,891	78,054
	Overtime Budgeted					4,091
	Termination Pay Annual Leave					24,000
FTE, Salaries, and Wages Subtotal		26.00	32.00	39.00		\$ 3,127,946

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Fringe Benefits				
Employee Offset Savings	\$ 27,852	\$ 77,773	\$ 87,464	\$ 9,691
Flexible Benefits	186,543	288,377	317,962	29,585
Insurance	314	-	-	-

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	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Long-Term Disability	10,612	16,144	17,144	1,000
Medicare	26,335	38,753	44,546	5,793
Other Post-Employment Benefits	51,255	196,241	232,619	36,378
Retiree Medical Trust	1,301	849	1,742	893
Retirement 401 Plan	5,122	3,397	5,926	2,529
Retirement ARC	468,816	845,626	1,125,636	280,010
Retirement DROP	8,262	6,127	6,523	396
Retirement Offset Contribution	785	873	1,558	685
Risk Management Administration	21,855	32,270	38,924	6,654
Supplemental Pension Savings Plan	62,246	94,644	125,769	31,125
Unemployment Insurance	5,989	8,033	9,212	1,179
Workers' Compensation	11,268	33,451	87,798	54,347
Fringe Benefits Subtotal	\$ 888,554	\$ 1,642,558	\$ 2,102,823	\$ 460,265
Total Personnel Expenditures			\$ 5,230,769	

OneSD Support Fund¹

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Enterprise Resource Planning	\$ -	\$ 25,678,944	\$ 21,171,869	\$ (4,507,075)
Total	\$ -	\$ 25,678,944	\$ 21,171,869	\$ (4,507,075)

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Enterprise Resource Planning	0.00	18.00	17.50	(0.50)
Total	0.00	18.00	17.50	(0.50)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 219,333	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Standard Hour Personnel Funding	0.50	16,018	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
Administrative Position Transfer	(1.00)	(147,489)	-
Transfer of 1.00 FTE position from the OneSD Support Fund and associated expenditures to the Information Technology Fund.			

¹The OneSD Support Fund was budgeted in the Enterprise Resource Planning Department in Fiscal Year 2012.

Department of Information Technology

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	(1,188,274)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	(3,406,663)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Revised Revenue	0.00	-	(4,537,614)
Adjustment to reflect Fiscal Year 2014 revenue projections.			
Total	(0.50)	\$ (4,507,075)	\$ (4,537,614)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 1,716,620	\$ 1,745,320	\$ 28,700
Fringe Benefits	-	949,669	1,008,831	59,162
PERSONNEL SUBTOTAL	\$ -	\$ 2,666,289	\$ 2,754,151	\$ 87,862
NON-PERSONNEL				
Supplies	\$ -	\$ 17,500	\$ 20,314	\$ 2,814
Contracts	-	416,865	422,859	5,994
Information Technology	-	15,169,078	11,762,415	(3,406,663)
Energy and Utilities	-	18,290	18,847	557
Other	-	1,291,772	94,133	(1,197,639)
Capital Expenditures	-	60,000	60,000	-
Debt	-	6,039,150	6,039,150	-
NON-PERSONNEL SUBTOTAL	\$ -	\$ 23,012,655	\$ 18,417,718	\$ (4,594,937)
Total	\$ -	\$ 25,678,944	\$ 21,171,869	\$ (4,507,075)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ -	\$ 11,110,905	\$ 8,614,866	\$ (2,496,039)
Transfers In	-	14,527,952	12,486,377	(2,041,575)
Total	\$ -	\$ 25,638,857	\$ 21,101,243	\$ (4,537,614)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001247	Business Systems Analyst 2	0.00	2.00	3.00	\$59,467 - \$71,864	\$ 205,612
20001246	Business Systems Analyst 3	0.00	3.00	2.00	65,416 - 79,061	150,947
90000541	Clerical Assistant 2 - Hourly	0.00	0.00	0.50	29,931 - 36,067	14,966
20001168	Deputy Director	0.00	1.00	1.00	46,966 - 172,744	140,651
20001261	Information Systems Administrator	0.00	3.00	3.00	73,466 - 88,982	258,936
20001222	Program Manager	0.00	8.00	8.00	46,966 - 172,744	974,208

Department of Information Technology

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
20000970	Supervising Management Analyst	0.00	1.00	0.00	66,768 - 80,891	-
FTE, Salaries, and Wages Subtotal		0.00	18.00	17.50		\$ 1,745,320
		FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change	
Fringe Benefits						
Employee Offset Savings	\$	-	\$	52,540	\$	53,517 \$ 977
Flexible Benefits		-		179,768		190,118 10,350
Long-Term Disability		-		10,112		9,712 (400)
Medicare		-		25,394		26,084 690
Other Post-Employment Benefits		-		107,527		106,879 (648)
Retiree Medical Trust		-		1,462		2,190 728
Retirement 401 Plan		-		5,845		8,757 2,912
Retirement ARC		-		480,107		496,550 16,443
Risk Management Administration		-		17,682		17,884 202
Supplemental Pension Savings Plan		-		46,508		43,610 (2,898)
Unemployment Insurance		-		5,210		5,215 5
Workers' Compensation		-		17,514		48,315 30,801
Fringe Benefits Subtotal		\$	0	\$	949,669	\$ 1,008,831 \$ 59,162
Total Personnel Expenditures					\$	2,754,151

Wireless Communications Technology Fund¹

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Communications	\$ -	\$ 9,869,693	\$ 8,853,902	\$ (1,015,791)
Total	\$ -	\$ 9,869,693	\$ 8,853,902	\$ (1,015,791)

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Communications	0.00	48.00	44.76	(3.24)
Total	0.00	48.00	44.76	(3.24)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Radio Equipment	0.00	\$ 250,000	\$ -
Adjustment reflects the addition of one-time expenditures to replace aging radio communications equipment.			
Salary and Benefit Adjustments	0.00	143,735	-
Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			

¹The Wireless Communication Technology Fund was budgeted in the Public Works - General Services Department in Fiscal Year 2012.

Department of Information Technology

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	1.76	68,898	-
New Global Positioning System (GPS) Contract Addition of expenditures for data/service plan associated with new GPS contract.	0.00	936	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(61,137)	-
Administrative Positions Transfer Transfer of 5.00 FTE positions and associated expenditures in the Wireless Communications Fund to the Information Technology Fund.	(5.00)	(340,113)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(1,078,110)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.	0.00	-	(373)
Revised Revenue Adjustment to reflect Fiscal Year 2014 revenue projections.	0.00	-	(1,086,505)
Total	(3.24)	\$ (1,015,791)	\$ (1,086,878)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 3,135,937	\$ 2,968,757	\$ (167,180)
Fringe Benefits	-	1,953,934	2,008,948	55,014
PERSONNEL SUBTOTAL	\$ -	\$ 5,089,871	\$ 4,977,705	\$ (112,166)
NON-PERSONNEL				
Supplies	\$ -	\$ 573,922	\$ 608,351	\$ 34,429
Contracts	-	642,077	832,297	190,220
Information Technology	-	295,101	214,978	(80,123)
Energy and Utilities	-	216,837	236,153	19,316
Other	-	40,378	193,270	152,892
Transfers Out	-	50,528	50,513	(15)
Capital Expenditures	-	38,752	38,752	-
Debt	-	2,922,227	1,701,883	(1,220,344)
NON-PERSONNEL SUBTOTAL	\$ -	\$ 4,779,822	\$ 3,876,197	\$ (903,625)
Total	\$ -	\$ 9,869,693	\$ 8,853,902	\$ (1,015,791)

Department of Information Technology

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Charges for Services	\$ -	\$ 450,000	\$ 456,000	\$ 6,000
Fines Forfeitures and Penalties	-	373	-	(373)
Transfers In	-	8,170,981	7,078,476	(1,092,505)
Total	\$ -	\$ 8,621,354	\$ 7,534,476	\$ (1,086,878)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	0.00	2.00	0.00	\$31,491 - \$37,918	\$ -
20000139	Associate Communications Engineer	0.00	4.00	4.00	66,622 - 80,454	313,772
20000539	Clerical Assistant 2	0.00	1.00	0.00	29,931 - 36,067	-
20000403	Communications Technician	0.00	20.00	20.00	58,157 - 69,742	1,308,694
20000405	Communications Technician Supervisor	0.00	2.00	2.00	66,685 - 80,600	157,170
20001168	Deputy Director	0.00	1.00	1.00	46,966 - 172,744	114,460
20000419	Equipment Technician 1	0.00	5.00	5.00	36,005 - 43,139	212,583
20000418	Equipment Technician 1	0.00	1.00	1.00	36,005 - 43,139	-
90000419	Equipment Technician 1 - Hourly	0.00	0.00	1.76	36,005 - 43,139	63,368
20000425	Equipment Technician 2	0.00	2.00	2.00	39,499 - 47,091	94,182
20000178	Information Systems Administrator	0.00	1.00	1.00	73,466 - 88,982	86,009
20000927	Senior Clerk/Typist	0.00	1.00	0.00	36,067 - 43,514	-
20000288	Senior Communications Engineer	0.00	1.00	1.00	76,794 - 92,851	87,744
20000897	Senior Communications Technician	0.00	4.00	4.00	61,048 - 73,216	292,864
20000402	Senior Communications Technician Supervisor	0.00	1.00	1.00	76,710 - 92,602	90,287
20000015	Senior Management Analyst	0.00	1.00	0.00	59,363 - 71,760	-
20000955	Storekeeper 1	0.00	1.00	1.00	34,611 - 41,517	40,479
	Overtime Budgeted					24,003
	Reg Pay For Engineers					48,272
	Termination Pay Annual Leave					34,870
FTE, Salaries, and Wages Subtotal		0.00	48.00	44.76		\$ 2,968,757

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ 14,548	\$ 13,302	\$ (1,246)
Flexible Benefits	-	270,370	240,513	(29,857)
Long-Term Disability	-	17,465	15,599	(1,866)
Medicare	-	40,619	38,641	(1,978)
Other Post-Employment Benefits	-	297,369	257,767	(39,602)
Retiree Medical Trust	-	-	332	332
Retirement 401 Plan	-	-	1,329	1,329
Retirement ARC	-	1,017,477	1,141,484	124,007

Department of Information Technology

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Retirement DROP	-	11,436	11,436	-
Retirement Offset Contribution	-	3,334	2,839	(495)
Risk Management Administration	-	48,974	43,132	(5,842)
Supplemental Pension Savings Plan	-	165,861	154,849	(11,012)
Unemployment Insurance	-	8,875	8,370	(505)
Workers' Compensation	-	57,606	79,355	21,749
Fringe Benefits Subtotal	\$ 0	\$ 1,953,934	\$ 2,008,948	\$ 55,014
Total Personnel Expenditures			\$ 4,977,705	

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

GIS Fund	FY2012 Actual	FY2013 [*] Budget	FY2014 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 341,542	\$ 317,609	\$ 575,967
TOTAL BALANCE AND RESERVES	\$ 341,542	\$ 317,609	\$ 575,967
REVENUE			
Transfer In	\$ 1,408,717	\$ 1,420,971	\$ 1,420,971
Reimbursement From Other Agencies	–	195,303	195,303
TOTAL REVENUE	\$ 1,408,717	\$ 1,616,274	\$ 1,616,274
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,750,259	\$ 1,933,883	\$ 2,192,241
OPERATING EXPENSE			
Personnel Expense	\$ –	\$ 179,160	\$ 217,967
Non-Personnel Expense	1,175,614	1,461,299	1,461,360
TOTAL OPERATING EXPENSE	\$ 1,175,614	\$ 1,640,459	\$ 1,679,327
TOTAL EXPENSE	\$ 1,175,614	\$ 1,640,459	\$ 1,679,327
BALANCE	\$ 574,645	\$ 293,424	\$ 512,914
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,750,259	\$ 1,933,883	\$ 2,192,241

^{*} At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

Information Technology Fund	FY2012 Actual	FY2013* Budget	FY2014 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 901,889	\$ 1,523,878	\$ 1,172,874
TOTAL BALANCE AND RESERVES	\$ 901,889	\$ 1,523,878	\$ 1,172,874
REVENUE			
Reimbursement Between Funds/Departments	\$ 30,535	\$ 7,818,160	\$ 9,089,850
Reimbursement From Other Agencies	81,736	—	—
Interest and Dividends	6,460	—	—
Transfers In	5,390,078	—	—
TOTAL REVENUE	\$ 5,508,809	\$ 7,818,160	\$ 9,089,850
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,410,698	\$ 9,342,038	\$ 10,262,724
OPERATING EXPENSE			
Personnel Expense	\$ 2,730,052	\$ 4,365,438	\$ 5,230,769
Non-Personnel Expense	1,799,655	4,720,278	4,627,946
TOTAL OPERATING EXPENSE	\$ 4,529,707	\$ 9,085,716	\$ 9,858,715
TOTAL EXPENSE	\$ 4,529,707	\$ 9,085,716	\$ 9,858,715
BALANCE	\$ 1,880,991	\$ 256,322	\$ 404,009
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,410,698	\$ 9,342,038	\$ 10,262,724

* At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

OneSD Support Fund	FY2012 Actual	FY2013 [*] Budget	FY2014 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 866,365	\$ 1,224,363	\$ 352,426
Continuing Appropriation - CIP	—	—	1,100,000
TOTAL BALANCE AND RESERVES	\$ 866,365	\$ 1,224,363	\$ 1,452,426
REVENUE			
Services to the General Fund	\$ 8,882,182	\$ 11,110,905	\$ 8,614,866
Services to Other Funds	12,521,858	14,527,952	12,486,377
TOTAL REVENUE	\$ 21,404,040	\$ 25,638,857	\$ 21,101,243
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 22,270,405	\$ 26,863,220	\$ 22,553,669
CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ —	\$ 1,100,000	\$ —
TOTAL CIP EXPENSE	\$ —	\$ 1,100,000	\$ —
OPERATING EXPENSE			
Personnel Expense	\$ 2,382,622	\$ 2,666,289	\$ 2,754,151
Non-Personnel Expense	17,852,615	23,012,655	18,417,718
TOTAL OPERATING EXPENSE	\$ 20,235,237	\$ 25,678,944	\$ 21,171,869
TOTAL EXPENSE	\$ 20,235,237	\$ 26,778,944	\$ 21,171,869
RESERVES			
Continuing Appropriation - CIP	\$ —	\$ —	\$ 1,100,000
TOTAL RESERVES	\$ —	\$ —	\$ 1,100,000
BALANCE	\$ 2,035,168	\$ 84,276	\$ 281,800
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 22,270,405	\$ 26,863,220	\$ 22,553,669

^{*} At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Department of Information Technology

Revenue and Expense Statement (Non-General Fund)

Wireless Communications Technology Fund	FY2012 Actual	FY2013* Budget	FY2014 Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 2,365,651	\$ 2,510,901	\$ 1,716,824
TOTAL BALANCE AND RESERVES	\$ 2,365,651	\$ 2,510,901	\$ 1,716,824
REVENUE			
Transfers from Other Funds	\$ 7,497,122	\$ 6,673,195	\$ 5,919,019
Transfers from Proprietary Funds	1,583,096	1,410,358	1,159,457
Other Revenue	719,551	537,801	456,000
TOTAL REVENUE	\$ 9,799,769	\$ 8,621,354	\$ 7,534,476
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 12,165,420	\$ 11,132,255	\$ 9,251,300
OPERATING EXPENSE			
Personnel Expense	\$ 4,660,217	\$ 5,089,871	\$ 4,977,705
Non-Personnel Expense	4,705,878	4,779,822	3,876,197
TOTAL OPERATING EXPENSE	\$ 9,366,095	\$ 9,869,693	\$ 8,853,902
TOTAL EXPENSE	\$ 9,366,095	\$ 9,869,693	\$ 8,853,902
BALANCE	\$ 2,799,325	\$ 1,262,562	\$ 397,398
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 12,165,420	\$ 11,132,255	\$ 9,251,300

* At the time of publication, audited financial statements for Fiscal Year 2013 were not available. Therefore, the Fiscal Year 2013 column reflects final budget amounts from the Fiscal Year 2013 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.